

Parks

Community Outreach and Resource Development Line of Business

The purpose of the Community Outreach and Resource Development Line of Business is to provide information, education, volunteering, and partnership opportunity products to organizations, residents, and visitors so they can benefit from and/or contribute to an enhanced Parks and Recreational system.

Community Information and Outreach Program

The purpose of the Community Information and Outreach Program is to provide information and education products to residents and visitors of Nashville so they can be informed of the opportunity to participate in recreational, cultural and educational activities.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	114,300	99,258	118,500	121,800	3,300	2.8%
	Total	\$114,300	\$99,258	\$118,500	\$121,800	\$3,300	2.8%
FTEs:	GSD General Fund	1.90	1.90	1.90	1.90	0.00	0.0%
	Total	1.90	1.90	1.90	1.90	0.00	0.0%

Performance

Number of outreach activities	2,675	2,755	10,455	na
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Community Recreation Line of Business

The purpose of the Community Recreation Line of Business is to provide age and needs appropriate skill development, sports, exercise, and entertainment products to residents and visitors of Nashville so they can use their leisure time to pursue the recreational activities of their choice.

Organized Sports and Athletics Program

The purpose of the Organized Sports and Athletics Program is to provide Recreational and Competitive Sports products to residents and visitors of Nashville of various ages and ability levels so they can have the opportunity to participate in individual or team sports.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	112,900	27,487	52,700	34,500	-18,200	-34.5%
	Total	\$112,900	\$27,487	\$52,700	\$34,500	-\$18,200	-34.5%
FTEs:	GSD General Fund	10.84	10.84	10.84	10.84	0.00	0.0%
	Total	10.84	10.84	10.84	10.84	0.00	0.0%

Performance

Percentage change in participation in sports leagues	10%	nr	10%	na
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Recreation Center Program

The purpose of the Community Based Recreation Program is to provide diverse recreation activity products to residents of Nashville so they can experience recreation based on individual, family, cultural, economic and neighborhood needs.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	6,278,800	5,892,701	6,448,300	7,108,800	660,500	10.2%
Budget:	Special Purpose Fund	435,395	131,701	364,549	142,800	-221,749	-60.8%
	Total	\$6,714,195	\$6,024,402	\$6,812,849	\$7,251,600	\$438,751	6.4%
FTEs:	Special Purpose Fund	4.26	4.26	4.92	4.92	0.00	0.0%
FTEs:	GSD General Fund	134.07	134.07	134.26	152.04	17.78	13.2%
	Total	138.33	138.33	139.18	156.96	17.78	12.8%

Performance

Percentage change in participation in community programs 28% -5% 5% na

Special Events Program

The purpose of the Special Events Program is to provide Educational and Entertainment products to residents and visitors of Nashville so they can participate in a variety of entertainment options.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	515,500	609,969	466,100	473,600	7,500	1.6%
	Total	\$515,500	\$609,969	\$466,100	\$473,600	\$7,500	1.6%
FTEs:	GSD General Fund	2.70	2.70	2.70	2.70	0.00	0.0%
	Total	2.70	2.70	2.70	2.70	0.00	0.0%

Performance

Number of community special events held per year 538 592 652 na

Facilities Management and Development Line of Business

The purpose of the Facilities Management and Development Line of Business is to provide greenways, parkland, and recreational facility products to residents and visitors of Nashville so they can experience safe, clean, and enhanced facilities to recreate in the activity of their choosing.

Greenways Program

The purpose of the Greenways Program is to plan and provide a variety of passive recreation and alternative transportation products to residents of Nashville so they can experience convenient, multi-use trails and open spaces within 2 miles of their neighborhood.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	206,600	207,750	215,300	153,200	-62,100	-28.8%
Budget:	Special Purpose Fund	64,604	47,931	5,400	0	-5,400	-100.0%
	Total	\$271,204	\$255,681	\$220,700	\$153,200	-\$67,500	-30.6%
FTEs:	Special Purpose Fund	0.80	0.80	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	2.80	2.80	2.80	2.80	0.00	0.0%
	Total	3.60	3.60	2.80	2.80	0.00	0.0%

Performance

Miles of greenway trails added	3	4	2	na
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Parks and Facilities Maintenance Program

The purpose of the Parks and Facilities Maintenance Program is to provide maintenance and repair products to facility operators so they can provide safe, clean and well-maintained facilities and parks for patrons.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	11,471,900	11,937,934	13,074,900	14,160,100	1,085,200	8.3%
Budget:	Special Purpose Fund	16,532	5,921	8,371	0	-8,371	-100.0%
	Total	\$11,488,432	\$11,943,855	\$13,083,271	\$14,160,100	\$1,076,829	8.2%
FTEs:	GSD General Fund	115.73	115.73	125.25	144.25	19.00	15.2%
	Total	115.73	115.73	125.25	144.25	19.00	15.2%

Performance

Percentage of work orders completed within 90 days	75%	79%	80%	na
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Parks Usage Permits Program

The purpose of the Parks Usage Permits Program is to provide controlled fields, facilities (indoor/outdoor), and open space permits to residents and visitors of Nashville so they can reserve space for their desired purpose.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	111,800	117,616	129,300	141,200	11,900	9.2%
Budget:	Special Purpose Fund	1,300	550	600	0	-600	-100.0%
	Total	\$113,100	\$118,166	\$129,900	\$141,200	\$11,300	8.7%
FTEs:	Special Purpose Fund	0.00	0.00	0.22	0.22	0.00	0.0%
FTEs:	GSD General Fund	1.20	1.20	1.20	1.20	0.00	0.0%
	Total	1.20	1.20	1.42	1.42	0.00	0.0%

Performance

Number of permits approved	1,700	1,999	2,000	na
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Planning and Development Program

The purpose of the Planning and Development Program is to provide recreational facilities and land products to residents and visitors of Nashville so they can recreate in a greater number and variety of new or enhanced facilities as recommended by the Parks Master Plan.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	73,300	44,988	195,900	275,400	79,500	40.6%
Budget:	Special Purpose Fund	2,001,182	798,539	1,952,516	331,600	-1,620,916	-83.0%
	Total	\$2,074,482	\$843,527	\$2,148,416	\$607,000	-\$1,541,416	-71.7%
FTEs:	Special Purpose Fund	5.00	5.00	4.00	4.00	0.00	0.0%
FTEs:	GSD General Fund	11.21	11.21	12.21	12.21	0.00	0.0%
	Total	16.21	16.21	16.21	16.21	0.00	0.0%

Performance

Number of development projects completed resulting in new or renovated facilities opened to the public	10	14	10	na
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Metro Park Police Line of Business

The purpose of the Metro Park Police Line of Business is to provide safety and security products to park visitors so they can recreate in a safe environment.

Metro Park Police Program

The purpose of the Metro Park Police Program is to provide safety and security products to park visitors so they can recreate in a safe environment.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,619,100	1,611,324	1,652,700	1,727,100	74,400	4.5%
Budget:	Special Purpose Fund	0	14	200,000	0	-200,000	-100.0%
	Total	\$1,619,100	\$1,611,338	\$1,852,700	\$1,727,100	-\$125,600	-6.8%
FTEs:	GSD General Fund	23.39	23.39	23.39	23.39	0.00	0.0%
	Total	23.39	23.39	23.39	23.39	0.00	0.0%

Performance

Percentage change in number of part one crimes reported	-10%	nr	-5%	na
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Natural and Cultural Resources Line of Business

The purpose of the Natural and Cultural Resources Line of Business is to provide environmental and cultural, education and recreation products to residents and visitors of Nashville so they can visit and participate in activities related to natural resource management, history, and cultural arts.

Arts and History Program

The purpose of the Arts and History Program is to provide museum, history and art products to residents and visitors of Nashville so they can visit cultural and historic sites and experience and/or participate in cultural arts programming.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,111,100	1,095,332	1,102,400	1,196,800	94,400	8.6%
Budget:	Special Purpose Fund	24,900	19,358	61,100	0	-61,100	-100.0%
	Total	\$1,136,000	\$1,114,690	\$1,163,500	\$1,196,800	\$33,300	2.9%
FTEs:	Special Purpose Fund	0.00	0.00	0.00	0.00	0.00	0.0%
FTEs:	GSD General Fund	11.92	11.92	11.43	12.43	1.00	8.7%
	Total	11.92	11.92	11.43	12.43	1.00	8.7%

Performance

Participation in cultural arts programming	85,824	77,524	20,417	na
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Natural Resources Program

The purpose of the Natural Resources Program is to provide resource management & protection, environmental education and outdoor recreation products to residents and visitors of Nashville so they can participate in natural resource programs and experience protected natural areas.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	971,400	1,031,083	1,151,200	1,252,200	101,000	8.8%
Budget:	Special Purpose Fund	128,500	99,015	134,800	69,000	-65,800	-48.8%
	Total	\$1,099,900	\$1,130,098	\$1,286,000	\$1,321,200	\$35,200	2.7%
FTEs:	Special Purpose Fund	4.55	4.55	3.55	3.55	0.00	0.0%
FTEs:	GSD General Fund	14.18	14.18	15.18	16.20	1.02	6.7%
	Total	18.73	18.73	18.73	19.75	1.02	5.4%

Performance

Participation in environmental education and outdoor recreation programs	43,540	55,154	41,087	na
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Revenue Producing Recreation Enhancement Line of Business

The purpose of the Revenue Producing Recreation Line of Business is to provide fee-based recreational opportunities, admissions, membership, and retail products to members, residents, and visitors of Nashville so they can have an enriched recreational experience at Metro Park facilities.

Hamilton Creek Marina Program

The purpose of the Hamilton Creek Marina Program is to provide sail boat slip rental and sailing programs to residents and visitors of Nashville so they can utilize Hamilton Creek Marina at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	120,200	124,433	124,000	128,100	4,100	3.3%
	Total	\$120,200	\$124,433	\$124,000	\$128,100	\$4,100	3.3%
FTEs:	GSD General Fund	1.50	1.50	1.50	1.50	0.00	0.0%
	Total	1.50	1.50	1.50	1.50	0.00	0.0%

Performance

Percentage change in slip rentals	100%	na	na	na
Percentage of slips rented	na	100%	100%	na

Harpeth Hills Golf Program

The purpose of the Harpeth Hills Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Harpeth Hills Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,003,100	1,029,078	1,032,600	1,088,400	55,800	5.4%
	Total	\$1,003,100	\$1,029,078	\$1,032,600	\$1,088,400	\$55,800	5.4%
FTEs:	GSD General Fund	24.37	24.37	24.37	24.37	0.00	0.0%
	Total	24.37	24.37	24.37	24.37	0.00	0.0%

Performance

Percentage change in rounds played	2%	-1.67%	0%	na
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McCabe Golf Program

The purpose of the McCabe Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize McCabe Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,264,000	1,139,369	1,314,400	1,390,500	76,100	5.8%
	Total	\$1,264,000	\$1,139,369	\$1,314,400	\$1,390,500	\$76,100	5.8%
FTEs:	GSD General Fund	27.26	27.26	27.26	27.26	0.00	0.0%
	Total	27.26	27.26	27.26	27.26	0.00	0.0%

Performance

Percentage change in rounds played	2%	2%	2%	na
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Parthenon Program

The purpose of the Parthenon Program is to provide an Art Museum and retail products to residents and visitors of Nashville so they can learn and enjoy various art collections at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	798,600	799,343	839,500	904,700	65,200	7.8%
Budget:	Special Purpose Fund	102,794	172,049	133,939	67,900	-66,039	-49.3%
	Total	\$901,394	\$971,392	\$973,439	\$972,600	-\$839	-0.1%
FTEs:	Special Purpose Fund	1.00	1.00	1.00	1.00	0.00	0.0%
FTEs:	GSD General Fund	12.09	12.09	12.09	12.36	0.27	2.2%
	Total	13.09	13.09	13.09	13.36	0.27	2.1%

Performance

Percentage change in admissions 4% -15% 2% na

Shelby Golf Program

The purpose of the Shelby Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Shelby Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	493,400	488,263	519,100	546,900	27,800	5.4%
Budget:	Special Purpose Fund	0	0	1,000	0	-1,000	-100.0%
	Total	\$493,400	\$488,263	\$520,100	\$546,900	\$26,800	5.2%
FTEs:	GSD General Fund	12.51	12.51	12.51	12.51	0.00	0.0%
	Total	12.51	12.51	12.51	12.51	0.00	0.0%

Performance

Percentage change in rounds played 2% 8.75% 2% na

Sportsplex Program

The purpose of the Sportsplex Program is to provide affordable fitness, hockey, ice-skating, and swimming products to residents and visitors so they can utilize the Centennial Sportsplex at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	2,441,600	2,408,907	2,459,600	2,777,900	318,300	12.9%
	Total	\$2,441,600	\$2,408,907	\$2,459,600	\$2,777,900	\$318,300	12.9%
FTEs:	GSD General Fund	35.52	35.52	35.52	38.67	3.15	8.9%
	Total	35.52	35.52	35.52	38.67	3.15	8.9%

Performance

Percentage change in admissions -4% -10.50% 2% na

Warner Golf Program

The purpose of the Warner Golf Program is to provide affordable golf products to residents and visitors of Nashville so they can utilize Warner Golf Course at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	252,000	242,524	261,100	298,800	37,700	14.4%
	Total	\$252,000	\$242,524	\$261,100	\$298,800	\$37,700	14.4%
FTEs:	GSD General Fund	6.49	6.49	6.49	6.49	0.00	0.0%
	Total	6.49	6.49	6.49	6.49	0.00	0.0%

Performance

Percentage change in rounds played	0%	8.27%	2%	na
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Wave Country Program

The purpose of the Wave Country Program is to provide an affordable safe water park to residents and visitors of Nashville so they can utilize Wave Country at an established rate.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	592,500	497,078	539,600	584,900	45,300	8.4%
	Total	\$592,500	\$497,078	\$539,600	\$584,900	\$45,300	8.4%
FTEs:	GSD General Fund	45.79	45.79	45.79	45.79	0.00	0.0%
	Total	45.79	45.79	45.79	45.79	0.00	0.0%

Performance

Percentage change in admissions	3%	20%	5%	na
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Support Services Line of Business

The purpose of the Support Services Line of Business is to provide administrative support services to all of the Parks and Recreation Department divisions so they can effectively and efficiently deliver results to customers.

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide business policy and decision products to the Parks and Recreation Department so it can deliver results for customers.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	562,900	548,532	591,300	600,300	9,000	1.5%
	Total	\$562,900	\$548,532	\$591,300	\$600,300	\$9,000	1.5%
FTEs:	GSD General Fund	4.60	4.60	4.60	4.60	0.00	0.0%
	Total	4.60	4.60	4.60	4.60	0.00	0.0%

Performance

Percentage of departmental key results achieved	95%	54%	100%	na
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Finance and Accounting Program

The purpose of the Finance program is to provide financial management products to the Parks and Recreation Department so it can effectively manage its financial resources.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	1,014,600	968,558	1,184,300	1,278,800	94,500	8.0%
Budget:	Special Purpose Fund	1,777,416	1,978,025	1,765,054	1,750,000	-15,054	-0.9%
	Total	\$2,792,016	\$2,946,583	\$2,949,354	\$3,028,800	\$79,446	2.7%
FTEs:	GSD General Fund	5.00	5.00	6.00	6.00	0.00	0.0%
	Total	5.00	5.00	6.00	6.00	0.00	0.0%

Performance

Percentage budget variance	15%	18.08%	.5%	na
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Human Resources and Payroll Program

The purpose of the Human Resources and Payroll program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	163,000	176,667	191,600	201,700	10,100	5.3%
	Total	\$163,000	\$176,667	\$191,600	\$201,700	\$10,100	5.3%
FTEs:	GSD General Fund	2.00	2.00	2.75	2.75	0.00	0.0%
	Total	2.00	2.00	2.75	2.75	0.00	0.0%

Performance

Number of payrolls processed accurately	20	14	23	na
Number of departmental hearings	8	9	9	na

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	0	107	116,800	0	-116,800	-100.0%
	Total	\$0	\$107	\$116,800	\$0	-\$116,800	-100.0%

Performance

No applicable performance measure

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Safety Management Program

The purpose of the Safety Management program is to provide safety enhancement and risk management products to the Parks and Recreation Department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Budget	Performance Summary	2015 Budget	2015 Actuals	2016 Budget	2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
Budget:	GSD General Fund	137,000	140,121	140,700	147,200	6,500	4.6%
	Total	\$137,000	\$140,121	\$140,700	\$147,200	\$6,500	4.6%
FTEs:	GSD General Fund	1.00	1.00	1.00	1.00	0.00	0.0%
	Total	1.00	1.00	1.00	1.00	0.00	0.0%

Performance

Number of IOD claims	105	66	100	na
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